Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba
Environment

DEPARTMENT OF ENVIRONMENT

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

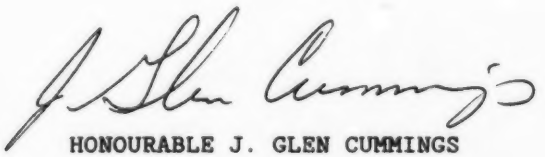
1989-90 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF ENVIRONMENT AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS DOCUMENT WILL PROVIDE SOME OF THE INFORMATION WHICH OTHERWISE WOULD HAVE TO BE THE SUBJECT OF QUESTIONS AND ANSWERS WHICH ARE TIME CONSUMING.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF ENVIRONMENT'S 1989-90 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON (THE DEPARTMENT HAS EXISTED AS A SEPARATE ENTITY SINCE APRIL 21, 1989).

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS DOCUMENT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



HONOURABLE J. GLEN CUMMINGS
MINISTER OF ENVIRONMENT

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions are categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote

Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases, or decreases from Adjusted Vote Requiring Explanation are defined as follows:

Size of Adjusted Vote	Level of Significance
Up to $500,000	20% or over
$500,001 to $1,000,000	15% or over
$1,000,001 to $5,000,000	10% or over
$5,000,001 and over	5% or over

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENVIRONMENT

MINISTER

HONOURABLE J. GLEN CUMMINGS

DEPUTY MINISTER

TANNER ELTON

HISTORICAL BACKGROUND

The Department of Environment was established as a stand-alone department on April 21, 1989. Prior to that date the departmental mandate included responsibility for Workplace Safety and Health and the Worker Advisor Office. In fiscal year 1982/83, Environment and Workplace Safety and Health was part of the Department of Northern Affairs, Environment and Workplace Safety and Health. Before that Environmental Management was part of the Department of Consumer and Corporate Affairs and Environment, and Workplace Safety and Health was part of the Department of Labour.

OVERALL RESPONSIBILITIES

The mission of the Department is to serve present and future generations of Manitobans by protecting and enhancing the quality of natural and community environments.

The Department consists of two operating divisions - Environmental Control Services and Environmental Management Services, and four support divisions - Executive Support; Planning, Research and Evaluation; Community Relations; and Financial and Administrative Services. A description of the specific role and responsibilities of each of these divisions is included in Part 2.

In addition, the following organizations report to the Minister of Environment: The Clean Environment Commission, the Manitoba Environmental Council, and the Manitoba Hazardous Waste Management Corporation.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ENVIRONMENT

THE ENVIRONMENT ACT

THE DANGEROUS GOODS HANDLING AND TRANSPORTATION ACT

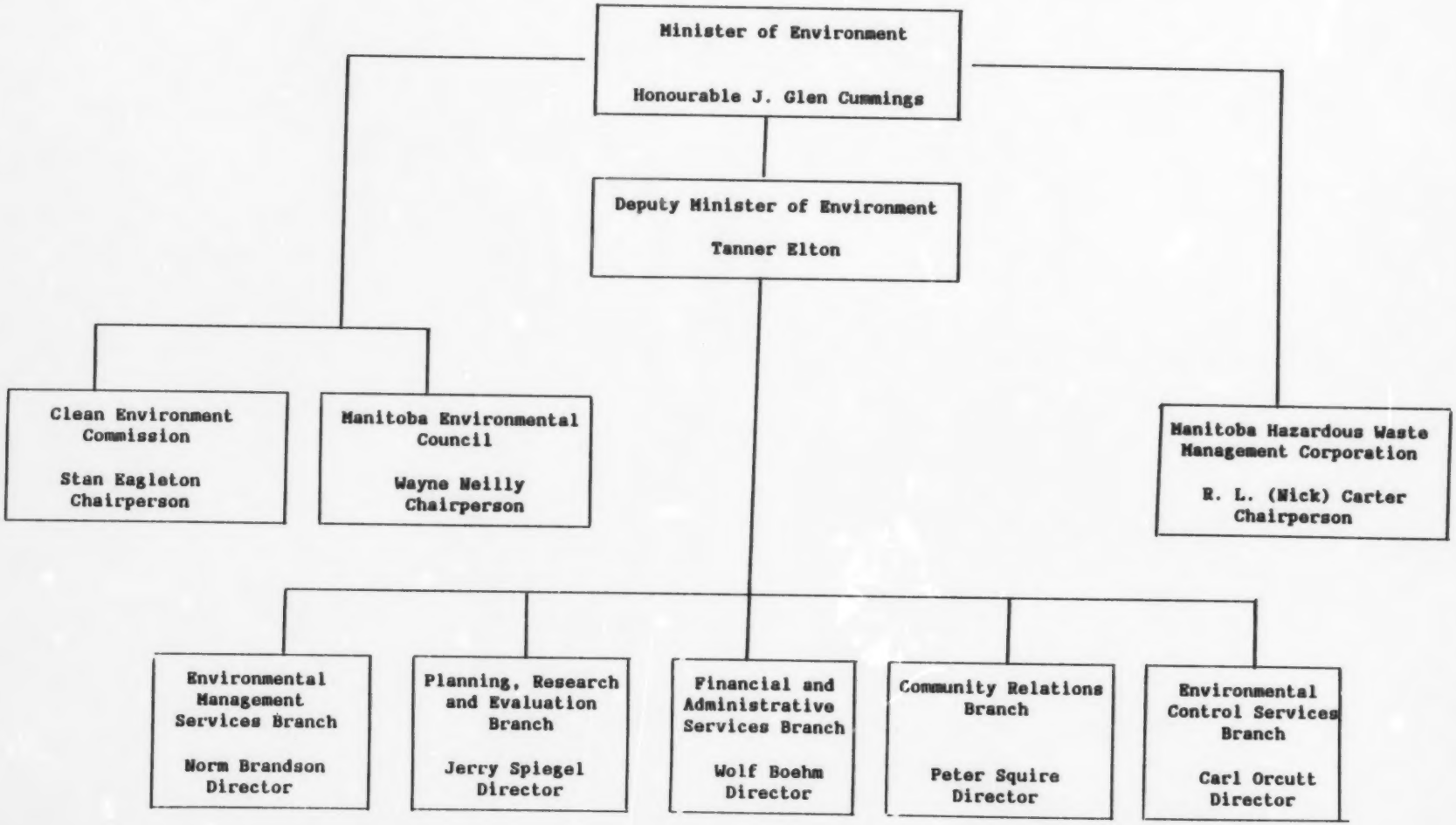
THE MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION ACT

THE HIGH-LEVEL RADIOACTIVE WASTE ACT

NOTE: Responsibility for the Workplace Safety and Health Act has been transferred to the Minister of Labour.

EFFECTIVE DATE: June 9 1989

MANITOBA ENVIRONMENT



SCHEDULE 3

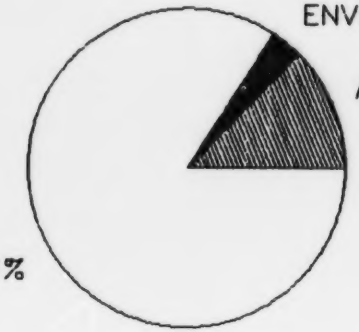
DEPARTMENT OF ENVIRONMENT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1988/89		1989/90
$ 1,364,700	1. Administration and Finance.....	$ 1,534,100
9,181,900	2. Environmental Management.....	10,162,400
378,300	3. Environmental Advisory Organizations....	385,500
$10,924,900*	TOTAL FOR DEPARTMENT OF ENVIRONMENT	$12,082,000

*RECONCILIATION STATEMENT

Details	1988-89 Estimates
1988-89 Main Estimates.....	$14,859,700
Transfer of functions to:	
- Labour.....	3,934,800
1988-89 Adjusted Vote	$10,924,900

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY MAIN APPROPRIATION



ENVIRONMENTAL ADVISORY ORGANIZATIONS 3.2%

ADMINISTRATION AND FINANCE 12.7%

ENVIRONMENTAL MANAGEMENT 84.1%

CHART 1

PERCENTAGE DISTRIBUTION OF MAIN ESTIMATES BY ORGANIZATIONAL UNIT

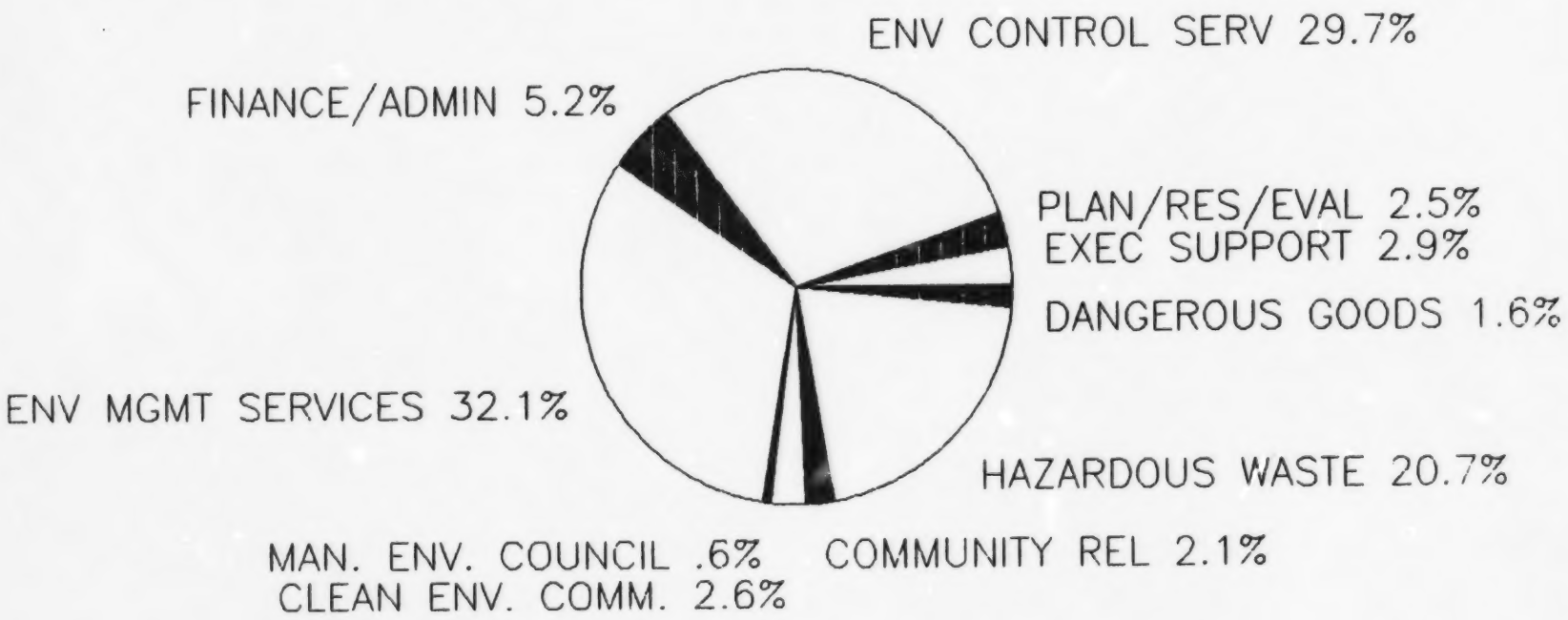


CHART 2

Schedule 4

DEPARTMENT OF ENVIRONMENT

EXPENDITURE SUMMARY

BY SALARY AND OPERATING EXPENDITURE

ELEMENT	ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
SALARIES (Details on Schedule 5)	$ 6,963,100	$ 7,487,600
OPERATING EXPENDITURES	3,961,800	4,594,400
TOTAL FOR DEPARTMENT OF ENVIRONMENT	$10,924,900	$12,082,000

SCHEDULE 5

DEPARTMENT OF ENVIRONMENT
STAFF YEAR/SALARY SUMMARY
BY APPROPRIATION

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 SALARIES	YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 SALARIES
40	31-1	Administration and Finance				
	31-1(a)	Minister's Salary	0.26	$ 10,300	1.00	$ 20,600
	31-1(b)	Executive Support	5.00	210,600	7.00	276,700
	31-1(c)	Planning, Research and Evaluation	6.00	243,700	6.00	246,800
	31-1(d)	Community Relations	4.00	136,200	6.00	170,600
	31-1(e)	Financial and Administrative Services	15.00	466,900	15.00	489,400
		TOTAL	30.26	$1,067,700	35.00	$1,204,100
41	31-2	Environmental Management				
	31-2(a)	Environmental Control Services	77.00	$2,952,800	79.00	$3,026,800
	31-2(b)	Environmental Management Services	74.21	2,707,900	85.21	3,014,800
	31-2(c)	Dangerous Goods Inspectorate Training	-	-	-	-
	31-2(d)	Manitoba Hazardous Waste Management Corporation	-	-	-	-
		TOTAL	151.21	$5,660,700	164.21	$6,041,600
42	31-3	Environmental Advisory Organizations				
	31-3(a)	Clean Environment Commission	3.00	$ 180,900	3.00	$ 184,500
	31-4(b)	Manitoba Environmental Council	2.00	$ 53,800	2.00	$ 57,400
		TOTAL	5.00	$ 234,700	5.00	$ 241,900
	31	TOTAL FOR DEPARTMENT OF ENVIRONMENT	186.47	$6,963,100	204.21	$7,487,600

SCHEDULE 6

DEPARTMENT OF ENVIRONMENT
STAFF YEAR SUMMARY 1989/90
BY STAFF CATEGORY

	Staff Categories							
	Managerial		Professional/ Technical		Administrative Support		Total	
DIVISION	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	5.00	283,100	15.00	518,100	15.00	386,800	35.00	1,188,000
ENVIRONMENTAL MANAGEMENT DIVISION	5.00	298,000	139.48	5,197,700	19.25	484,600	164.21	5,980,300
ENVIRONMENTAL ADVISORY ORGANIZATIONS	1.00	68,100	1.00	50,900	3.00	85,100	5.00	204,100
TOTAL	11.00	649,200	155.48	5,766,700	37.25	956,500	204.21	7,372,400

NOTE: Reconciliation of Salaries Amount:

Total Salaries Costs Per Above	$ 7,372,400
Allowance for Overtime	45,600
Allowance for Staff Turnover	(9,700)
Allowance for Severance Pay	63,200
Allowance for Pay Equity	16,100
Net Salaries Cost Per Schedule 5	$7,487,600

PERCENTAGE DISTRIBUTION OF SALARIES

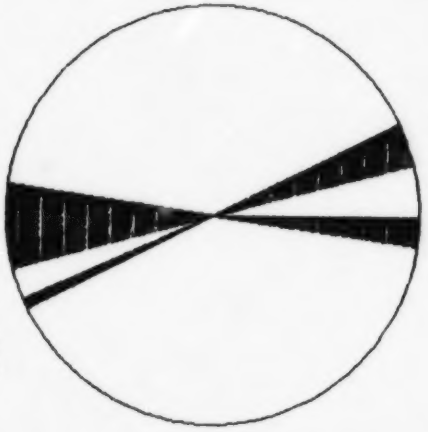


CHART 3

PERCENTAGE DISTRIBUTION OF STAFF YEARS

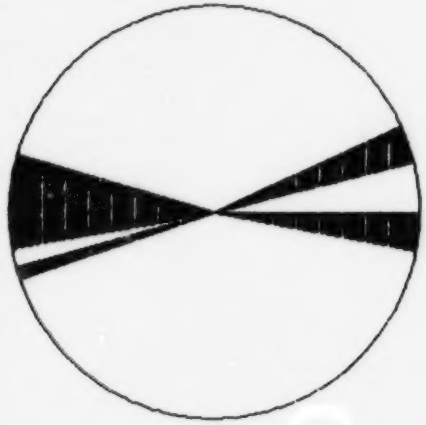


CHART 4

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1988-89	APPROP. NO.	ENVIRONMENT (XXX1) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,364,700	1.	ADMINISTRATION AND FINANCE	$1,534,100	40
		• Provides overall planning and management of all departmental programs, and centralized administrative support and community relations services.		
	SUB-APPROP. NO.			REFERENCE NUMBER
$ 10,300	1(a)	Minister's Salary.....	$ 20,600	1
264,700	1(b)	Executive Support.....	330,800	2
299,000	1(c)	Planning, Research and Evaluation.....	302,100	3
190,400	1(d)	Community Relations.....	257,800	4
600,300	1(e)	Financial and Administrative Services.	622,800	5
$1,364,700			$1,534,100	

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
SALARIES				
0.26	10,300	Managerial	1.00	20,600[1]

1 In fiscal year 1988/89, the other half of the Minister's staff year and salary were shared with the Department of Labour.

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVE

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the department's role and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to Environment.

Provides overall policy direction for departmental programs.

Coordinates departmental communications activities and initiatives.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which will ensure protection of the environment.

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVE

ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
SALARIES				
1.00	71,600	Managerial	1.00	85,100
2.00	71,900	Professional/Technical	2.00	77,900
2.00	45,400	Administrative Support	4.00[1]	106,900
5.00	188,900		7.00	269,900
	4,400	Plus Overtime Allotment		4,600
	6,100	Plus Pay Equity		2,200
	11,200	Plus General Salary Increase		
5.00	210,600	Total Salaries	7.00	276,700
OTHER EXPENDITURES				
	12,500	Transportation		10,900
	14,000	Communication		12,400
	8,800	Supplies and Services		8,800
	-	Capital		12,000
	18,800	Operating		10,000
	54,100	Total Other Expenditures		54,100
	264,700	TOTAL EXPENDITURES		330,800

[1] In fiscal year 1988/89, Secretarial Support staff respecting the Minister's Office were budgeted under the Department of Labour.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3

PLANNING, RESEARCH AND EVALUATION

OBJECTIVE

To provide planning, policy research and program evaluation support for departmental programs.

ACTIVITY IDENTIFICATION

Coordination of strategic planning and issue management within the Department.

Preparation of documentation identifying policy options and program needs for priority issues.

Conducting program reviews and evaluations.

Coordination of departmental legislative initiatives and regulation development including the preparation of impact statements.

Coordination of communication with other organizations that address the department's mission.

EXPECTED RESULTS

Completion of a departmental strategic plan.

Coordination of the departmental planning cycle to ensure implementation of planning priorities.

Preparation of policy papers, action plans and research reports on emerging and priority issues (eg radon, ozone/CFC's, recycling,; OSH statistics, environment-economy integration, incentives).

Management of special projects (provincial radon action plan; recycling symposium)

Briefing materials and coordination for the Canadian Council of Resource and Environment Ministers (CCREM).

Program evaluations of departmental programs (eg emergency response team).

Speaking notes for Minister and Deputy Minister.

	ADJUSTED VOTE 1988/89			YEAR ENDING MARCH 31, 1990	
	SY	$		SY	$
SALARIES					
	1.00	55,100	Managerial	1.00	62,500
	4.00	151,200	Professional/Technical	4.00	158,400
	1.00	21,800	Administrative Support	1.00	25,200
	6.00	228,100		6.00	246,100
		200	Plus Overtime Allotment		200
		4,800	Plus Pay Equity		500
		10,600	Plus General Salary Increase		
	6.00	243,700	Total Salaries	6.00	246,800
OTHER EXPENDITURES					
		3,400	Transportation		2,000
		6,200	Communication		4,200
		12,200	Supplies and Services		8,800
			Capital		32,000
		33,500	Operating		8,300
		55,300	Total Other Expenditures		55,300
		299,000	TOTAL EXPENDITURES		302,100

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4

COMMUNITY RELATIONS

OBJECTIVE

To foster increased public and news media awareness, appreciation and involvement in environmental concerns.

ACTIVITY IDENTIFICATION

Coordination of communication activities respecting special events/ activities.

Participation in organizing Annual Environment Week activities.

Management of all ongoing communication needs of the Department.

Management of the Department's library services.

EXPECTED RESULTS

The coordination of all ongoing departmental communication.

The coordination of departmental public participation programs, for example, ministerial consultation with departmental client groups and public consultations respecting new/amended regulations.

The provision of library services for both departmental and public use.

The organization of Annual Environment Week activities.

	ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
	SY	$		SY	$
SALARIES					
	1.00	51,200	Managerial	1.00	54,200
	2.00	55,500	Professional/Technical	4.00[1]	89,700
	1.00	18,700	Administrative Support	1.00	24,400
	4.00	125,400		6.00	168,300
		1,200	Plus Overtime Allotment		1,200
		2,000	Plus Pay Equity		1,100
		7,600	Plus General Salary Increase		
	4.00	136,200	Total Salaries	6.00	170,600
OTHER EXPENDITURES					
		1,600	Grants		1,600
		5,300	Transportation		5,300
		14,000	Communication		14,000
		19,900	Supplies and Services		19,900
		1,400	Capital		31,400
		12,000	Operating		15,000
		54,200	Total Other Expenditures		87,200[2]
		190,400	TOTAL EXPENDITURES		257,800

[1] Increase is due to the provision of one term staff year to cover the secondment of a Community Relations Branch employee to the Sustainable Development Co-ordination Unit and the addition of one communications professional position.

[2] Increased funding to support expansion of public information materials respecting special environmental initiatives.

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 5

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE

To provide financial and administrative support services to the Department to ensure appropriate utilization of departmental resources and the effective delivery of programs.

ACTIVITY IDENTIFICATION

Financial	- processing of all revenue and expenditures, estimates preparation, accountable advances, cost-shared claims, expenditure monitoring and reporting, cash flow forecasting.
Payroll/Human Resource Management	- payroll processing, recruitment, classification, performance appraisal system documentation/monitoring, career planning support, staff training and development, special projects.
Support Services	- vehicle coordination, central inventory records, office equipment, office space, communications equipment, word processing services, records management coordination.

EXPECTED RESULTS

Preparation of the Annual Detailed Estimates along with other related documentation.

Preparation of financial reports for both departmental and central use.

Process approximately 7,500 payment vouchers.

Management of payroll and human resource management functions for some 200 departmental staff.

Management of departmental support services such as inventory, vehicles, office space and equipment.

Administration of Freedom of Information Act requirements.

	ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
	SY	$		SY	$
SALARIES					
	1.00	58,900	Managerial	1.00	60,700
	5.00	174,800	Professional/Technical	5.00	192,100
	9.00	196,200	Administrative Support	9.00	229,200
	15.00	429,900		15.00	482,000
		2,800	Plus Overtime Allotment		2,900
		13,900	Plus Pay Equity		4,500
		20,300	Plus General Salary Increase		
	15.00	466,900	Total Salaries	15.00	489,400
OTHER EXPENDITURES					
		8,000	Transportation		5,000
		64,500	Communication		54,500
		43,800	Supplies and Services		25,800
		-	Public Debt		-
		9,000	Capital		40,000
		8,100	Operating		8,100
		133,400	Total Other Expenditures		133,400
		600,300	TOTAL EXPENDITURES		622,800

ADJUSTED VOTE 1988-89	APPROP. NO.	ENVIRONMENT (XXX1) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$9,181,900	2.	ENVIRONMENTAL MANAGEMENT.....	$10,162,400	41
		• Consists of activities intended to prevent environmental health hazards in places where people live, or engage in their leisure time activities and to detect and eliminate any such environmental health hazards; to prevent safety hazards in public places and ensure the detection and elimination of any such hazards which do arise; to protect and enhance existing uses of the environment and to preserve long-term use and enjoyment options for future generations.		
	SUB-APPROP. NO.			REFERENCE NUMBER
$3,495,400	2(a)	Environmental Control Services.....	$ 3,590,800	1
3,303,500	2(b)	Environmental Management Services.....	3,881,400	2
183,000	2(c)	Dangerous Goods Inspectorate Training.	190,200	3
2,200,000	2(d)	Manitoba Hazardous Waste Management Corporation.....	2,500,000	4
$9,181,900			$10,162,400	

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

ENVIRONMENTAL CONTROL SERVICES

OBJECTIVE

To ensure the maintenance of a healthy public and natural environment for the use and well being of present and future generations of Manitobans.

ACTIVITY IDENTIFICATION

Administration of programs under The Environment Act.

Licensing of developments under The Environment Act.

Inspection of operations licenced under The Environment Act and initiation of appropriate enforcement action where necessary.

Enforcement of regulations under The Environment Act.

Provision of emergency response services to environmental accidents/incidents.

Administering the Department's activities with respect to solid waste management and recycling.

Administering the pesticide use permit system and inspecting users for compliance with permit conditions.

Providing technical advice and assistance to the Department, client groups and the general public.

Administration of certain regulations under The Public Health Act on behalf of the Minister of Health, including development approvals, providing technical advice and carrying out regular inspection programs.

EXPECTED RESULTS

The continued delivery of Environmental Control Programs including Water Pollution Control, Waste Management and Air Pollution Control.

Continued review and updating of regulations under The Environment Act.

Review and issuance of Pesticide Use Permits.

Public Health Inspection Services including development and amendments to regulations under The Public Health Act in cooperation with the Department of Health.

ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
SALARIES				
2.00	146,900	Managerial	2.00	123,700
65.00	2,413,400	Professional/Technical	67.00	2,624,100
10.00	211,000	Administrative Support	10.00	239,300
77.00	2,771,300		79.00	2,987,100
	(4,700)	Less Staff Turnover		(4,700)
	17,600	Plus Severance Pay Allowance		18,400
	20,200	Plus Overtime Allotment		21,200
	14,900	Plus Pay Equity		4,800
	133,500	Plus General Salary Increase		-
77.00	2,952,800	Total Salaries	79.00[1]	3,026,800
OTHER EXPENDITURES				
	11,200	Grants		3,700
	287,000	Transportation		267,000
	55,000	Communication		46,000
	111,200	Supplies and Services		80,000
	300	Public Debt		300
	11,900	Capital		83,000
	66,000	Operating		84,000
	542,600	Total Other Expenditures		564,000[2]
	3,495,400	TOTAL EXPENDITURES		3,590,800

1 Staff year increase is due to the addition of one staff year to assess for licensing municipal water facilities, primarily within The City of Winnipeg and one staff year to inspect, monitor and enforce existing licenses for industrial wastewater discharges and provide assistance and licensing of new developments.

2 Increase in funding is to provide for travel and related support costs of the new staff years.

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER 2

ENVIRONMENTAL MANAGEMENT SERVICES

OBJECTIVE

To preserve and protect the natural environment for the use and well-being of present and future generations of Manitobans.

ACTIVITY IDENTIFICATION

Identifying new environmental thrusts or concerns and developing programs and strategies to meet them.

Developing environmental quality objectives, guidelines and standards for Manitoba.

Assessing, on a continuing basis, the state of the environment through on-going monitoring of air and land related ecosystems and assessing the effectiveness of environment/environmental health control programs.

Developing methodologies for determining the assimilative capacity of the environment with respect to designated pollutants.

Assessing, on a continuing basis, the Department's legislated environmental mandate and revising existing statutes and regulations or devising new ones as necessary.

Providing scientific support for the Province's environmental management activities including the provision of laboratory analytical services.

Controlling the handling and transportation of dangerous goods and the transport and disposal of hazardous wastes through the administration of The Dangerous Goods Handling and Transportation Act.

Coordinating environmental assessment activities for Class 2 and 3 projects under the Manitoba Environment Act.

EXPECTED RESULTS

Analyzing 28,000 samples submitted to the laboratory.

Coordinating an environmental assessment and review of all proposed projects to ensure that environmental factors are considered.

Continuing implementation of the Hazardous and Special Waste and Dangerous Goods Programs, including the implementation of various Federal-Provincial agreements and the development of regulatory/monitoring programs.

Developing air quality objectives/guidelines for Manitoba and monitoring ambient air quality within the urban community and within the vicinity of specific source industries.

Developing ambient water quality objectives, guidelines and/or standards for Manitoba and monitoring surface waters.

Undertaking watershed classification in Manitoba's 19 watersheds.

Designing and executing studies aimed at ascertaining the level of environmental quality or contamination.

Ongoing ambient monitoring of air, water and soil throughout the Province.

ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
SY	$		SY	$
SALARIES				
3.00	195,900	Managerial	3.00	174,300
61.48	2,156,300	Professional/Technical	72.48[1]	2,573,600
9.25	221,500	Administrative Support	9.25	245,300
74.21	2,573,700		85.21	2,993,200
	(5,000)	Less Staff Turnover		(5,000)
	-	Plus Severance Pay Allowance		11,500
	11,400	Plus Overtime Allotment		12,000
	9,600	Plus Pay Equity		3,100
	118,200	Plus General Salary Increase		-
74.21	2,707,900	Total Salaries	85.21[1]	3,014,800
OTHER EXPENDITURES				
	10,000	Personnel Services		10,000
	23,400	Grants		22,900
	99,200	Transportation		99,200
	94,300	Communication		94,300
	261,800	Supplies and Services		343,300
	500	Public Debt		500
	159,500	Capital		244,000
	80,500	Operating		145,100
	729,200	Total Other Expenditures		959,300[2]
	3,437,100	TOTAL EXPENDITURES		3,974,100
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS				
	133,600			92,700[3]
	3,303,500	NET EXPENDITURES		3,881,400

1 Increase in staff years is due to the addition of four staff years for the purpose of assessing waste disposal grounds and sewage treatment works and transporters of dangerous goods under The Dangerous Goods Handling and Transportation Act; the addition of four staff years to ensure that waste generators/handlers are properly licensed and monitored and to administer the manifest and accident reporting requirements; the addition of one staff year to undertake watershed classification; the addition of one staff year to undertake additional water quality monitoring relative to the State of the Environment Report, and one staff year to carry out an ecological monitoring project under The Northern Flood Agreement.

2 Increase in funding is to accommodate the implementation of a laboratory automation project, to fund a water quality monitoring project on the Souris River, to cover increased operating costs associated with the new staff years, to fund equipment acquisition and training related to the Emergency Response Team.

3 Imposition of a Laboratory User Fee for samples emanating from provincial government departments effective August 1, 1988. Reduction in expected recoveries is due to reduced number of samples being submitted by client departments.

SUB-APPROPRIATION NUMBER 2C

REFERENCE NUMBER 3

DANGEROUS GOODS INSPECTORATE TRAINING

OBJECTIVE

To fund the training of those personnel, outside of the Department of Environment, that will be providing inspection support to the department relative to the enforcement of The Dangerous Goods Handling and Transportation Act.

ACTIVITY IDENTIFICATION

R.C.M.P. Member Training

Municipal/Fire Department Member Training

EXPECTED RESULTS

The training of 450 Inspectors respecting the Transportation of Dangerous Goods Act (Federal) and The Dangerous Goods Handling and Transportation Act (Manitoba).

	ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
	SY	$		SY	$
SALARIES	NIL	NIL		NIL	NIL
OTHER EXPENDITURES					
	183,000		Transfer Payment		190,200
	183,000		Total Other Expenditures		190,200
	183,000		TOTAL EXPENDITURES		190,200

SUB-APPROPRIATION NUMBER 2D

REFERENCE NUMBER 4

MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION

OBJECTIVE

To provide sufficient funding to offset the Corporation's anticipated 1989 operating loss.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Hazardous Waste Management Corporation to offset the 1989 anticipated operating loss.

EXPECTED RESULTS

The Corporation's Financial Statement will reflect full recovery of its 1989 operating loss. As well the Province's accounting records will show proper handling of this operating loss.

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES	NIL	NIL	NIL	NIL
OTHER EXPENDITURES				
	2,200,000	Grant		2,500,000
	2,200,000	Total Other Expenditures		2,500,000
	2,200,000	TOTAL EXPENDITURES		2,500,000

ADJUSTED VOTE 1988-89	APPROP. NO.	ENVIRONMENT (XXX1) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$378,300	3.	ENVIRONMENTAL ADVISORY ORGANIZATIONS	$385,500	42
		• Through public meetings and hearings, make recommendations for environmental licences to limit and control adverse environmental impacts from developments; carry out investigations of environmental matters of interest and importance throughout the Province to provide policy and legislative advice to the Minister; assist in the resolution of environmental conflicts through the provision of environmental mediation services; and provide advice to the Minister with regard to environmental problems and concerns.		
	SUB-APPROP. NO.			REFERENCE NUMBER
$310,700	3(a)	Clean Environment Commission.....	$314,300	1
67,600	3(b)	Manitoba Environmental Council.....	71,200	2
$378,300			$385,500	

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER 1

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To maintain and improve the quality of the environment by providing advice and recommendations to the Minister and the Department concerning the regulation of pollution and other public and private sector activities affecting the environment.

ACTIVITY IDENTIFICATION

The Commission, at the request of the Minister, will hold public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provide the Minister with advice and recommendations regarding such regulation.

The Commission will also on its own volition or at the request of the Minister investigate environmental matters or consider proposed abatement projects with public hearings and report to the Minister with advice and recommendations.

The Environment Act makes provision for the Commission to act as a mediator between two or more parties to an environmental dispute.

EXPECTED RESULTS

The major thrust will be the encouragement, facilitation and involvement of the public in the process of the consideration of any environmental regulation or investigation. The Commission's recommendations will provide the Minister and the Department with an independent and unbiased judgement made by a group of people with experience in a number of divergent vocations and disciplines.

The preparation of reports, advice and recommendations reflecting an appropriate, reasonable, balanced and objective judgement after hearing and considering all evidence and arguments advanced by all parties involved in environmental matters under consideration including the interested and affected general public.

	ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
	SY	$		SY	$
SALARIES					
	1.00	64,200	Managerial	1.00	68,100
	1.00	47,800	Professional/Technical	1.00	50,900
	1.00	24,900	Administrative Support	1.00	29,800
	3.00	136,900		3.00	148,800
		30,500	Plus Severance Pay Allowance		33,300
		1,700	Plus Overtime Allotment		1,800
		1,900	Plus Pay Equity		600
		9,900	Plus General Salary Increase		
	3.00	180,900	Total Salaries	3.00	184,500
OTHER EXPENDITURES					
		25,000	Personnel Services		25,000
		17,500	Transportation		17,500
		21,800	Communication		21,800
		46,800	Supplies and Services		46,800
		18,700	Operating		18,700
		129,800	Total Operating Expenditures		129,800
		310,700	TOTAL EXPENDITURES		314,300

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER 2

MANITOBA ENVIRONMENTAL COUNCIL

OBJECTIVE

To provide advice and recommendations to the Minister with regard to environmental problems and concerns, promote environmental awareness and provide assistance in the development and presentation of environmental education programs for the overall maintenance or enhancement of the environment.

ACTIVITY IDENTIFICATION

Through various forums, consider and address matters of environmental interest or concern, and formulate reports for the Minister and the public.

Participating in the organization of Environment Festival activities.

Publication and distribution of various written materials.

Participating annually in the National Assembly of Canadian Environmental Councils.

Participation in the promotion and awareness of the development of a Manitoba Conservation Strategy.

EXPECTED RESULTS

Participation annually in a national forum with other Environmental Councils.

Publication and distribution of the following reports:
- Sources of Groundwater Contamination in Manitoba.
- Wildlife in the 21st Century - Proceedings of a Symposium, 1984.
- Wildlife Management in Provincial Parks.
- 1988 Annual Report.
- Power Demand and the Manitoba Conservation Strategy.
- Manitoba Environmental Council Tour of Northern Manitoba to Promote the Development of a Manitoba Conservation Strategy.

Conduct an all members meeting, an annual meeting, and monthly board and committee meetings of Council members to discuss environmental concerns, and to provide briefs and recommendations to the Minister.

Participation in Clean Environment Commission hearings on matters of concern to the Council.

Provide input and support to the National Task Force on Environment and Economy and to actively promote and assist in the development of a Manitoba Conservation Strategy.

	ADJUSTED VOTE 1988-89			YEAR ENDING MARCH 31, 1990	
	SY	$		SY	$
SALARIES					
	2.00	48,800	Administrative Support	2.00	55,300
	2.00	48,800		2.00	55,300
		1,600	Plus Overtime Allotment		1,700
		1,000	Plus Pay Equity		400
		2,400	Plus General Salary Increase		
	2.00	53,800	Total Salaries	2.00	57,400
OTHER EXPENDITURES					
		3,000	Transportation		3,000
		2,300	Communication		2,300
		4,300	Supplies and Services		4,300
		4,200	Operating		4,200
		13,800	Total Other Expenditures		13,800
		67,600	TOTAL EXPENDITURES		71,200

PART 3

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF ENVIRONMENT
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR THE FISCAL YEARS MARCH 31, 1986 - MARCH 31, 1990

PROGRAM	ACTUAL EXPENDITURES 1985/86 SY	1985/86 $	1986/87 SY	1986/87 $	1987-88 SY	1987-88 $	ADJUSTED VOTE 1988-89 SY	ADJUSTED VOTE 1988-89 $	MAIN ESTIMATES 1989-90 SY	MAIN ESTIMATES 1989-90 $
ADMINISTRATION AND FINANCE	36.26	1,335,700	36.26	1,366,600	36.39	1,424,600	30.26	1,364,700	35.00	1,534,100
ENVIRONMENTAL MANAGEMENT	159.09	6,866,700	159.09	7,145,900	157.25	6,875,700	151.21	9,181,900	164.21	10,162,400
ENVIRONMENTAL ADVISORY ORGANIZATIONS	7.00	368,500	6.00	365,900	6.00	377,100	5.00	378,300	5.00	385,500
TOTAL	202.35	$8,570,900	201.35	$8,878,400	200.12	$8,677,400	186.47	$10,924,900	204.21	$12,082,000

NOTE: Workplace and Worker Services has been transferred to Department of Labour.